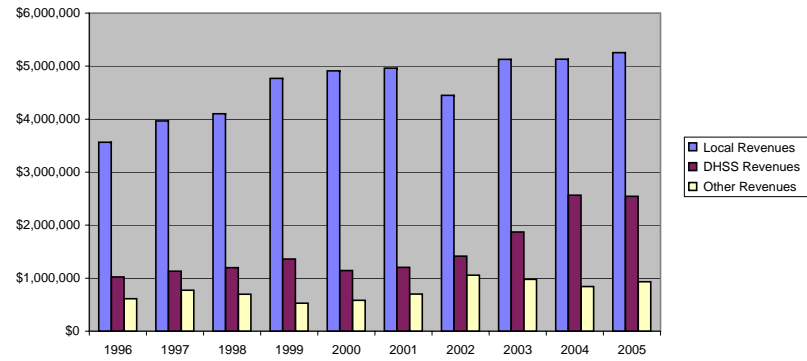


Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2005	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$4,239,430	48.54%	54.68%	44.43%
Interest		\$29,127	0.33%	0.53%	0.76%
Vital Records		\$620,144	7.10%	3.86%	3.59%
Donations		\$11,604	0.13%	0.18%	0.48%
Fees		\$353,975	4.05%	4.78%	3.86%
Other			0.00%	3.32%	3.25%
Total Local Revenues		\$5,254,280	60.17%	67.36%	56.39%
DHSS Revenues					
Core Public Health	State	\$235,934	2.70%	2.17%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.25%	0.29%
MCH	Federal	\$129,827	1.49%	1.23%	1.82%
School Health	State		0.00%	0.11%	0.30%
WIC Administration	Federal	\$599,324	6.86%	2.20%	4.92%
Child Care Inspections	Federal	\$9,560	0.11%	0.15%	0.18%
Child Care Nurse Consultant	Federal	\$11,945	0.14%	0.07%	0.12%
AIDS Funding	Federal	\$769,755	8.81%	4.81%	3.04%
CERT	Federal	\$381,379	4.37%	2.90%	2.91%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.09%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.09%	0.25%
Worksite Inventory	Federal	\$45,454	0.52%	0.09%	0.10%
Other DHSS	State		0.00%	0.17%	0.52%
Other DHSS	Federal	\$361,532	4.14%	2.84%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$2,308,777	26.44%	14.70%	16.34%
Total DHSS State		\$235,934	2.70%	2.45%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$2,544,711	29.14%	17.15%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$232,095	2.66%	2.28%	2.98%
Medicare - (Non-Home Health)			0.00%	0.31%	0.76%
Family Planning Title X			0.00%	0.30%	0.30%
Other MO Departments		\$493,235	5.65%	0.67%	0.48%
Insurance Billing			0.00%	0.05%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$208,757	2.39%	10.35%	7.99%
Home Health (all pymt. sources)			0.00%	0.00%	4.34%
Home Maker (all pymt. sources)			0.00%	0.00%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.52%	1.99%
Total Other Revenue		\$934,086	10.70%	15.49%	22.28%
Total Revenue All Sources		\$8,733,077	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$4,867,823	55.74%	45.10%	49.92%
Fringe Benefits		\$1,478,612	16.93%	13.66%	13.65%
Supplies/Equipment		\$835,617	9.57%	10.28%	9.54%
Contracted Services		\$1,462,778	16.75%	20.76%	14.32%
Travel		\$56,943	0.65%	0.68%	1.40%
Utilities/Rent			0.00%	1.49%	1.73%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures		\$31,305	0.36%	1.15%	1.71%
Other			0.00%	6.88%	7.66%
Total Expenditures		\$8,733,077	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		247,932			
Per Capita Public Health Revenue		\$35.22			
Tax Rate		\$0.12			

Fiscal year July 1-June 30

Springfield/Greene County Revenue Comparison 1996 - 2005



Springfield/Greene - 2005 DHSS
Revenue

